

REPORT TO: ENVIRONMENT COMMITTEE - 12 SEPTEMBER 2011

REPORT ON: SERVICE PLAN REVIEW 2011 - FORMER WASTE MANAGEMENT AND CONTRACT SERVICES DEPARTMENTS

REPORT BY: DIRECTOR OF ENVIRONMENT

REPORT NO: 281 - 2011

1. PURPOSE OF REPORT

This report reviews the performance of the former Waste Management and Contract Services Departments, now integrated into the Environment Department, in relation to their Service Plans 2010-2012 and adds new actions flowing from this review and assessments carried out in the past year (2010/11).

2. RECOMMENDATIONS

The Committee is asked to:

- note the contents of this report and instruct the Director of Environment to continue to seek improvement on the level of performance and delivery of these services within the Environment Department; and
- approve the actions identified in the review to be included in the Environment Department's Service Plan.

3. FINANCIAL IMPLICATIONS

All actions are within the approved budgets.

4. MAIN TEXT

4.1 The former Waste Management and Contract Services Department have made the following improvements or sustained a target level in its priority performance indicators:

- the number of complaints received concerning environmental litter has reduced by 21%;
- an 34% increase in the amount of plastic recycled has been achieved over the last 12 months;
- the amount of organic waste processed at Riverside rose by 12% between January and February and has risen by 37% between February and March;
- the number of reportable accidents in the former Waste Management department has reduced by 50% in the past year;
- a decrease in the amount of waste produced by the former Contract Services department's operations;
- an increase in the level of waste recycled by the former Contract Services department;
- a decrease in construction employee costs as a percentage of turnover;
- an increase in the level of income per full time employee in construction; and
- a 20% reduction in absence levels in the former Contract Services.

4.2 Highlights

The key achievements during the year by the former Waste Management and Contract Services departments were:

- completion of the Dundee Real Nappy project and surpassing all applicable project milestones;
- provision of Recycling Advisor waste awareness and education programme, giving householders more information on waste and more opportunities to recycle;
- provision of competitive and reliable commercial waste services in an increasingly challenging market environment;
- undertaking 71 visits/workshops/events with school, community and other groups under the waste education and awareness programme;
- introduction of a formal graffiti policy to set out Dundee City Council's approach for the management of graffiti;
- maintaining the Compost Industry Accreditation (PAS100-2011) standard for the composting process at Riverside;
- Healthy Working Lives Gold Award within Waste Management;
- re-accreditation of Investors in People Standard;
- in difficult trading conditions construction activity has reduced its rates through improved efficiency and increased turnover leading to a positive increase in the department's contribution to the general fund;
- lean reviews in gas servicing and the "relet" processes have changed working arrangements leading to a reduction in unit costs and improvements in performance;
- continued provision of apprenticeship opportunities, including allowing additional apprentices made redundant by other employers to complete their training;
- through the Tayside Construction Forum the department has promoted the development of an industry wide scheme to share the training of apprentices across the local construction industry;
- supported 23 participants in the Future Jobs Fund initiative, helping participants to develop their skills and employability;
- successful completion of major projects at the Camperdown Park Visitors Centre and the Riverside Nature Park.

4.3 New Actions and Improvements

4.3.1 The Department has taken account of the national Zero Waste Plan along with the proposed regulatory changes and has added the following actions in its Service Plan for the year ahead:

- a trial food waste collection scheme from domestic properties is planned for implementation in 2011 to assist the department in preparing for the forthcoming separate collection legislation; and
- other commodities are currently being assessed with a view to extension of recycle schemes under a service provision methodology which offers best value to the Council with a trial scheme planned for these commodities during the forthcoming year.

4.3.2 The department carries out self-assessment using the Public Sector Improvement Framework. This identifies strengths and areas for improvement. The priority areas for improvement are added as actions in the Service Plan. In summary these are:

- improve links with community engagement;
- review current customer and staff consultation processes within department;
- improve staff training and development through the comprehensive implementation of the employee development review process; and
- increase use of Customer Surveys to gather and process customer feedback.

4.4 Appendix 1 sets out the most up to date performance indicators, with updates on existing actions and new actions to be included in the Service Plan, for the former Waste Management and Contract Services departments respectively.

5. **POLICY IMPLICATIONS**

This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Risk Management. There are no issues in this regard to report on.

An Equality Impact Assessment has been carried out and will be made available on the Council website <http://www.dundee.gov.uk/equanddiv/equimpact/>.

6. **CONSULTATIONS**

The Chief Executive, Depute Chief Executive (Support Services) and Director of Finance.

7. **BACKGROUND PAPERS**

None

Ken Laing
Director of Environment

29 August 2011

Appendix 1

Environment Department - Performance Review

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration





Provide an Effective Refuse Collection Service							
	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	Latest Update (followed by remedial action if declining performance indicated)
Number of complaints received about refuse collection per 1,000 households	12/10 - 12.1 09/10 - 13.3 03/10 - 20 03/09 - 14.9	03/11 - 19.3	●	▼			Adverse weather during December & January resulted in a higher volume of complaints.
Number of householders using wheelie bins or eurobins for the storage and presentation of waste	03/09 - 71,600 03/08 - 71,150 03/07 - 71,000 03/06 - 62,636	03/10 - 71,250	●	●			

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Benchmark with other local authorities to identify best practice in respect of dealing with fly tipping, bulky uplifts, street cleansing, waste streams and resources required	Jim Laing/Paul Raeper	06/06/2011 The department has participated in a benchmarking exercise through APSE to explore best practice against on authorities covering fly tipping, special collections, refuse and litter.	30/10/2010	On schedule
Examine different methods of presenting waste to improve the local environment	Jim Laing/Paul Raeper	6/6/2011 The Zero Waste Plan will require the local authority to change the collection infrastructure over the next few years to meet the recycling targets in the plan. Benchmarking and networking with other local authorities to determine different methods of presenting waste and best practice examples is carried out on a routine basis. In addition, local environmental factors such as litter caused by refuse presentation, wheelie bins left out on the pavement out with collection day has required changes to existing collection systems. These have been factored in during the establishment of changes to collection method, with a programme of works established.	31/03/2011	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
Rationalise existing routes using fleet tracking system where appropriate to ensure they are efficient	Jim Laing/Paul Raeper	21/06/2011 Existing routes are continually monitored and developed using a combination of the fleet tracking system and management services reviews.	31/03/2011	On schedule
Re-evaluate existing collection systems and carry out changes where appropriate	Jim Laing/Paul Raeper	10/05/2011 Survey work has been undertaken to determine areas where problems exist with existing refuse collection systems, and possible changes have been determined. Meetings have taken place with City Development and an agreed protocol is followed for any locations where the change to the existing system involves siting euro containers on the pavement or roadway. A programme of works has been established.	31/03/2011	On Schedule
Transfer remaining suitable properties throughout the city onto wheelies or eurobins	Jim Laing/Paul Raeper	26/04/2011 A programme of works has been established.	31/03/2011	On Schedule

Provide a Safe, Clean Environment for Residents of and Visitors to Dundee

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	Latest Update (followed by remedial action if declining performance indicated)
% of streets cleaned to an acceptable standard	12/10 - 96 03/10 - 96	03/11 - 98					
Number of complaints received concerning environmental quality (litter, fly tipping, dog fouling, weeds)	03/10 - 1,337 03/09 - 1,058 03/08 - 1,417	03/11 - 1,049					

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Develop a Council-wide Litter Plan	Jim Laing/Jeff Halkett	27/04/2011 On hold until the Review of Corporate Maintenance of Land is complete.	30/06/2010	Behind Schedule
Examine and rationalise existing sweeping routes and make alterations to routes based on output standards	Jim Laing/Paul Raeper	26/04/2011 There has been a delay in progressing this plan item following the decision to create a new environment department. Discussions are currently underway to rationalise some street cleaning activities with similar duties carried out by Leisure and Communities. The	31/03/2011	Behind Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
		proposed structural changes will bring further opportunities to rationalise sweeping routes.		
Introduce additional litter bins into areas where there is currently insufficient provision	Jim Laing/Paul Raeper	26/04/2011 The new bins have been introduced into the city centre area. Other areas are under review.	31/03/2011	On Schedule
Involve and support community groups to organise community clean or develop Neighbourhood Environmental Action Teams	Jim Laing/Janet Wade	29/04/2011 National Spring Clean events have been ongoing throughout April in various areas of the city & have actively involved local schools, residents & community groups - The Broughty Ferry Beach Management Group for example. A Community Waste Project Officer has recently been appointed & her role will encompass working with & providing information & support to community groups in terms of encouraging community waste initiatives, clean ups, recycling etc in their local area for the benefit of local residents. Departmental representatives have been appointed to the Open Space Environment Working Groups within each LCPP for ongoing action throughout the year.	31/03/2011	On Schedule
Train operational staff in other functional departments on LEAMS methodology and standards	Jim Laing/Jeff Halkett	27/04/2011 On hold until the Review of Corporate Maintenance of Land is complete.	30/06/2010	Behind Schedule
Use GIS datamap technology to map land use and ownership across the city	Jim Laing/Paul Raeper	Assessment not available.	31/03/2011	First update not yet done



Improve Local Environmental Quality






	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	Latest Update (followed by remedial action if declining performance indicated)
% of 'normal' graffiti cleaned within target time of 5 days	12/10 - 94 09/10 - 100 03/10 - 94 03/09 - 95	03/11 - 89	▼	▼			Adverse weather during early January resulted in a delay in completing jobs
% of racist or offensive graffiti cleaned within target time of 24 hours from complaint being received	12/10 - 89 09/10 - 96 03/10 - 88 03/09 - 90	03/11 - 67	▼	▼			Adverse weather during early January resulted in a delay in completing jobs




Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Explore the possibility of painting out graffiti as opposed to removal where appropriate	Jim Laing/Paul Raeper	16/11/2010 Training has been carried out for employees in the department to evaluate the most appropriate methods of dealing with graffiti incidents. Spray painting equipment has been purchased to paint out graffiti, and each graffiti incident will be assessed to determine the most efficient and cost effective method for removal.	30/06/2010	Completed
Implement a programme to repaint all utility boxes with graffiti present	Jim Laing/Jeff Halkett	25/04/2011 The Rapid Response team paint out utility boxes with graffiti present on a regular basis. This has extended to the Criminal Justice Service undertaking this task as part of their restorative justice programme.	31/03/2011	On Schedule

Increase the Amount of Waste Recycled

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	Latest Update (followed by remedial action if declining performance indicated)
% of municipal waste composted	02/11 - 7.69 01/11 - 6.82 12/10 - 6 11/10 - 10.78	03/11 - 12.2					<p>The data show that there has been an increase in the percentage of municipal waste composted between February and March. In terms of trends / targets this figure is on trend in that it is increasing and has, by definition, exceeded last month's figure.</p> <p>Remedial Action:</p> <p>No direct remedial action is required in this instance as the figures have show an improvement. Nevertheless, DCC should continue with its education and awareness raising initiatives in order to maximise the amount of green garden waste being composted.</p>
% of municipal waste recycled	02/11 - 35.19 01/11 - 35.48 12/10 - 36.77 11/10 - 37.37	03/11 - 34.58			34.3		<p>This is the year to date figure as at end February 2011. Monthly figure for February - 27.51%</p> <p>Remedial Action:</p> <p>Several potential new disposal outlets for ash recycling are currently</p>





						<p>under negotiation.</p> <p>Comments on Comparative Data:</p> <p>Source: SEPA Waste dataflow 2009/10</p>
% of municipal waste treated by Energy from Waste	<p>02/11 - 53.64</p> <p>01/11 - 50.23</p> <p>12/10 - 59.98</p> <p>11/10 - 51.81</p>	03/11 - 49.49				<p>The data show that there has been a slight decrease in the percentage of waste treated using the EfW process between Feb and March. In this instance the decrease is explainable as DERL was shut down for planned maintenance for a period towards the end of March.</p> <p>Remedial Action:</p> <p>As the decrease in the figures this month is due to a planned outage at DERL there is no real remedial action necessary in this instance. Overall, however, DCC should continue to ensure that the maximum amount of residual waste is diverted from landfill and treated via the EfW process.</p>
Tonnes of aluminium recycled	<p>03/10 - 14</p> <p>03/09 - 9</p> <p>03/08 - 18</p> <p>03/07 - 14</p>	03/11 - 17.95				<p>The data show that the overall of tonnage of aluminium cans recycled in 10/11 has increased from that recycled in 9/10. In terms of the target figure, last year's tonnage has been exceeded by just under four tonnes.</p> <p>Remedial Action:</p> <p>No direct remedial action is required as the figures show an improvement. Nevertheless, DCC should continue with all efforts to educate and raise awareness in order to maximise the amount of recyclable materials which are diverted from landfill.</p>
Tonnes of glass recycled	<p>03/10 - 2,965</p> <p>03/09 - 3,133</p> <p>03/08 - 2,940</p> <p>03/07 - 2,823</p>	03/11 - 2,754.34				<p>The data show that there has been a slight decrease in the amount of glass recycled compared to the previous figure. This may be in part explained by the inclement weather experienced over winter which disrupted recycling collections for a number of weeks.</p> <p>Remedial Action:</p> <p>DCC should make every effort to ensure that education and awareness</p>

							raising schemes reach a wide audience to ensure that the amount of waste being actively recycled is maximised.
Tonnes of paper and card recycled	03/09 - 6,755 03/08 - 6,961 03/07 - 5,884 03/06 - 4,232	03/11 - 5,678.92					<p>The data show that there has been a decrease in the overall tonnage of paper and card recycled compared to the previous figure.</p> <p>Remedial Action:</p> <p>DCC should continue with all efforts to raise awareness of the importance of recycling and attempt to maximise the amount of paper and card being recycled. The Recycling Advisor programme currently underway in Dundee should also help to address this by ensuring that each household entitled to have a blue bin collection has a bin and is participating in the scheme.</p>
Tonnes of plastic recycled	03/10 - 167 03/09 - 194 03/08 - 197 03/07 - 110	03/11 - 251.72					<p>The data show that there has been a substantial increase in the tonnage of plastic recycled during 10/11 compared to 9/10. In terms of the target figure (last year's tonnage of 167), this has been significantly bettered.</p> <p>Remedial Action:</p> <p>No direct remedial is required as the figures have show an improvement in this instance. Nevertheless, DCC should continue with all efforts to highlight the importance of recycling and to divert the maximum possible tonnage away from landfill.</p>

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Examine the frequencies of all waste collections to deliver maximum recycling	Jim Laing/Andy Malcolm	26/04/2011 This issue will continue to be assessed and will take into account future proposed regulatory requirements, collection strategies and trials.	31/03/2011	On Schedule
Expand the existing kerbside collection service for green waste to cover a minimum of 50,000 properties by 2013	Jim Laing/Andy Malcolm	20/04/2011 Current figure 42,617. Future expansion hinges on both access to suitable funding stream and appropriate legislative measures being in place.	31/03/2011	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
Incorporate assisted collection system for the elderly and people with a disability	Jim Laing/Andy Malcolm	26/04/2011 Current residual waste collection system incorporates an assisted collection scheme.	31/03/2011	On Schedule
Increase the capacity and number of recycling containers offered to individual householders	Jim Laing/Andy Malcolm	26/04/2011 Recycling Advisors currently active in the community offering pre-existing services and containers to all residents, both previous users and non-users.	31/03/2011	On Schedule
Increase the number of neighbourhood recycling points located throughout the city, taking into account possible obstruction hazards to people with a disability	Jim Laing/Andy Malcolm	26/04/2011 Now 72 sites. One relocation and one new site pending at present.	31/03/2011	On Schedule
Increase the number of properties served with a kerbside recycling box by carrying out a phased implementation of dry mixed recycle kerbside collection to all suitable properties	Jim Laing/Andy Malcolm	21/04/2011 This scheme will be expanded as and when further funding becomes available. It is anticipated that future regulatory requirements may influence this expansion. The scheme is currently being assessed by recycling advisors to determine the usage and awareness of the scheme.	31/03/2011	On Schedule
Increase the number of recycling points located throughout the city, taking into account possible obstruction hazards to people with a disability	Jim Laing/Andy Malcolm	26/04/2011 Site location is part of Waste Strategy section activity. CD provide appropriate siting advice when required.	31/03/2011	On Schedule
Increase the range of materials currently collected to deliver maximum recycling	Jim Laing/Andy Malcolm	26/04/2011 New waste stream will be collected on a trial basis from late 2011 onwards, in keeping with proposed regulatory changes.	31/03/2011	On Schedule
Promote greater source separation of commercial waste through examination of the existing pricing structure and range of recycling	Jim Laing/Andy Malcolm	26/04/2011 Proposed government legislation will make this a statutory issue. Current activities already heavily promote source separation by pricing structure.	31/03/2011	On Schedule
Promote reuse and recycling activities in schools by delivering educational talks to pupils and embracing the eco-schools concept	Jim Laing/Andy Malcolm	26/04/2011 Current programme of educational activities embraces these concepts.	31/03/2011	On Schedule


Prevent the Generation of Waste at Source							
	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	Latest Update (followed by remedial action if declining performance indicated)
% decrease in tonnage of biodegradable municipal waste landfilled	03/10 - 13,760 03/09 - 14,033 03/08 - 13,758 03/07 - 13,488	03/11 - - 45					<p>The data show that there has been a 45% decrease in the overall tonnage of biodegradable waste sent to landfill between 9/10 and 10/11</p> <p>Remedial Action:</p> <p>No direct remedial action is required in this instance as the figures have shown an improvement. Nevertheless, DCC should continue with all efforts to ensure that the maximum possible quantity of BMW is diverted away from landfill.</p>
% growth in municipal waste arisings	03/10 - 94,020 03/09 - 94,724 03/08 - 94,993 03/07 - 92,342	03/11 - - 2.16					<p>The data show that there has been a decrease in overall waste arisings of 2.16% There is no specific target figure for this indicator but the data is in line with the desired direction of change which is a decrease.</p> <p>Remedial Action:</p> <p>Remedial Action: No direct remedial action is required in this instance as the data is on trend. Nevertheless, DCC should continue with all of its efforts and initiatives to reduce waste arisings in Dundee still further.</p>

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Increase the number of families using real nappies	Jim Laing/Andy Malcolm	26/04/2011 Funded project completed. New volunteer network currently being set up. DCC will continue to play an active part in this network once properly established.	31/03/2011	On Schedule
Increase the number of properties using home composters	Jim Laing/Andy Malcolm	26/04/2011 Scheme now terminated. DCC will continue to advise members of the public of the benefits of this activity as a waste minimisation tool. In total, 5243 units were distributed throughout the city during the scheme.	31/03/2011	Completed

Description	Owner/Officer	Latest Assessment	Target Date	Status
Promote education and awareness of waste prevention issues taking into account community language needs and disability needs	Jim Laing/Andy Malcolm	26/04/2011 Current programme incorporates these criteria.	31/03/2011	On Schedule
Promote internal office furniture re-use within the Council	Jim Laing/Andy Malcolm	26/04/2011 Website links exist for unwanted furniture to be re-used in conjunction with one of our partner organisations. This topic will form part of the future DCC internal waste review.	31/03/2011	On Schedule
Work with community sector organisations to increase opportunities for the re-use of waste streams such as furniture and white goods	Jim Laing/Andy Malcolm	26/04/2011 Agreed partnerships exist for these activities.	31/03/2011	On Schedule


Minimise the Amount of Waste Sent to Landfill

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	Latest Update (followed by remedial action if declining performance indicated)
% of waste landfilled	02/11 - 19.98 01/11 - 19.97 12/10 - 18.1 11/10 - 17.35	03/11 - 22.05					<p>The data show that there has been an increase in the percentage of waste sent to landfill between February and March. This is, in part, explained by the planned outage at DERL which meant waste had to be diverted to landfill.</p> <p>Remedial Action:</p> <p>Whilst the increase in waste landfilled during March can be explained by the planned outage at DERL DCC should continue with all efforts to minimise the use of this disposal route. Education and awareness raising schemes should continue to encourage both waste reduction and recycling so that the residual waste stream is as low as possible. DCC should then continue to ensure that the residual waste treated via EfW is maximised.</p>

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Improve source separation of materials at Recycling Centres	Jim Laing/Kenny Kerr	19/05/2011 site staff have been briefed on new segregation procedures and revised working practises are in place	30/04/2012	On Schedule
Investigate and implement if possible recycling of energy from waste cyclone and filter ash	Jim Laing/Kenny Kerr	19/05/2011 ash tender has been completed and evaluations of bids are being undertaken	30/04/2012	On Schedule


Increase the Amount of Organic Waste Processed at Riverside

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	Latest Update (followed by remedial action if declining performance indicated)
% of organic waste composted	02/11 - 7.69 01/11 - 6.82 12/10 - 6 11/10 - 10.78	03/11 - 12.2					<p>The data show that there has been an increase in the percentage of municipal waste composted between February and March. In terms of trends / targets this figure is on trend in that it is increasing and has, by definition, exceeded last month's figure.</p> <p>Remedial Action:</p> <p>No direct remedial actions is required in this instance as the figures have show an improvement. Nevertheless, DCC should continue with its education and awareness raising initiatives in order to maximise the amount of green garden waste being composted.</p>

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Identify and procure suitable technology for the treatment of food waste (subject to Scottish Government funding)	Jim Laing/Kenny Kerr	19/05/2011 trial collections are due to commence in Sept 2011	30/04/2012	On Schedule
Maintain PAS100 accreditation for composting operation	Jim Laing/Kenny Kerr	19/05/2011 New accreditation system is in place and inspection is due June 2011	31/03/2012	On Schedule

Maximise Recycling/RDF Production from Waste Processed at Baldovie

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
% of waste recycled at Baldovie Waste Transfer Station	02/11 - 93.64 01/11 - 93.24 12/10 - 93 11/10 - 89.9	03/11 - 93.56					<p>The data show that there has been a very slight decrease in the percentage of waste recycled or recovered from BTS. Overall however, the figure remains largely consistent as the percentage decrease is largely insignificant.</p> <p>Remedial Action:</p> <p>The figures this month are broadly on trend, showing only a very slight decrease. However, every effort should be maintained to ensure that the maximum possible amount of waste is either recycled or recovered after being processed through BTS.</p>

Action Plan Update





Description	Owner/Officer	Latest Assessment	Target Date	Status
Identify and procure suitable technology for the treatment of food waste (subject to Scottish Government funding)	Jim Laing/Kenny Kerr	19/05/2011 trial collections are due to commence in Sept 2011	30/04/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
to Scottish Government funding)				
Maintain PAS100 accreditation for composting operation	Jim Laing/Kenny Kerr	19/05/2011 New accreditation system is in place and inspection is due June 2011	31/03/2012	On Schedule

Provide a Well-Maintained, Fuel-Efficient Fleet for the Department




Assist with the Council's Best Value Review of Fleet Management and Maintenance	Jim Laing/Kenny Kerr	19/05/2011 BV2 review is in progress and actions are due to commence July 2011	31/03/2011	On Schedule
Investigate the use of alternative fuels, eg biodiesel, where appropriate	Jim Laing/Stewart Dodd	25/04/2011 Faun Zoeller recently have shown a new hybrid RCV with a potential of 30% fuel savings to be made. The vehicle has been in operational service on the continent for the last 2 years on field trialling. As yet it is not available for general sale and a price has yet to be set, although it is thought to be in the region of '200k / vehicle. We await a representative from the company to review running and whole life costing of the vehicle to offset the 50% increase in capital cost. Other fuel savings are being reviewed at present with possible reductions being found through additional features being incorporated via the installed automatic transmission in the WMD fleet. New features that are becoming available have the potential of savings of 5% or more on fuel costs and reduced maintenance costs per vehicle. These new features will be incorporated in future purchases. Progress in the alternative sector currently is progressing although slowly. Battery technology is improving although any vehicle being powered by an electrical source has a penalty on payload due to the weight of the battery pack and electric motors. Until this is resolved uptake within the transport industry will be limited.	31/03/2012	Ahead of Schedule

Provide Clerical and Administrative Support and Ensure the Department Meets the Needs of Internal and External Stakeholders

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	Latest Update (followed by remedial action if declining performance indicated)
Absence levels in Waste Management	03/10 - 17.35 days	03/11 - 13.21 days					
Develop and implement a system to improve customer satisfaction - % dissatisfied	None	-					None
Number of processes and systems incorporated into CeRDMS	None	-					None

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
<u>Provide Clerical and Administrative Support and Ensure the Department Meets the Needs of Internal and External stakeholders</u>				
Complete PSIF assessment for remaining activities within Waste Management department	Jim Laing/Paul Raeper	16/11/2010 he PSIF Lead Officer met the department management team on the 12th November 2010. The target for completion of the PSIF assessment will be January 2001	30/10/2010	On Schedule
Monitor compliance with equality and diversity issues	Jim Laing/Beth Munro	25/04/2011 EQIAs been completed for Broughty Ferry Replacement Toilet, containerisation programme and proposed Food Waste Recycling trial. Equality issues considered and commented upon in all Committee Reports.	31/03/2011	On Schedule

<u>Assist Managers in the Preparation of Departmental Budgets</u>							
	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	Latest Update (followed by remedial action if declining performance indicated)
Maintain department expenditure within agreed budget - % spend	None	-					None
<u>Ensure that the Training Needs of all Staff are Met and the Department is Fully Compliant with all Health and Safety Legislation</u>							
Number of reportable accidents	03/10 - 22 03/09 - 12 03/08 - 32 03/07 - 21	03/11 - 11					A significant decrease in the number reported last year.

Action Plan Update




Description	Owner/Officer	Latest Assessment	Target Date	Status
Achieve HWL Gold Award	Jim Laing/Malcolm Hodgson	27/04/2011 Gold portfolio nearly ready for presentation. Once results of the Health Needs Assessment have been considered, the portfolio is planned to be presented by the end of May.	31/03/2011	On Schedule
Achieve successful continuation of IIP accreditation	Jim Laing/Beth Munro	25/04/2011 Training to meet operational needs as planned for 2010/11 plus adhoc training events as required achieved within budget. Following extensive consultation, new format Performance & Development Reviews taken place for 2011/12 and Training Plan being produced to meet Service Plan Delivery requirements. IIP assessment booked to take place on 1 and 2 June 2011 to complete 3 year accreditation cycle.	31/08/2011	On Schedule
Review and update existing Health and Safety Policy	Jim Laing/Malcolm Hodgson	27/04/2011 Minor amendments to the Copy holders were made, and the General Statement was updated and signed by the head of Department. These were the only changes made. Next review - Jan 2012.	30/04/2012	Completed

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Improve Customer Satisfaction Across all the Contract Services Operations							
Number of complaints relating to the behaviour or attitude of employees	03/10 - 12	03/11 - 7	▲	▲			
Number of days spent in training on customer care issues	03/10 - 20	03/11 - 35	▲	▲			

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Improve customer care through effective training	Ken Laing/Bruce Patrick	17/05/2011 An assessment of the Customer Service Professional qualification is underway. The Improvement Service's Customer First Programme has led the qualificational development together with Renfrewshire Council as lead council and a project advisory group with representatives from a number of Scottish councils (up to 12), representative of size, geography and political make-up.	31/03/2012	On Schedule





Increase Employee Awareness of Child Protection Issues











	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of employees aware of child protection	None	03/11 - 40					
Number of days spent in training on child protection issues	03/10 - 0	03/11 - 23					Employees were made aware of child protection issues at tool box-talks throughout the year, many through viewing the Dundee Children & Young Persons Protection Committee Induction Module CD-Rom

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Increase employee awareness of child protection issues	Ken Laing/Wilma Hutchinson	20/05/2011 Front line employees have been made aware of the Child Protection Line through tool-box talks and through viewing the Dundee Children and Young Persons Protection Committee child protection induction module on cd-rom.	31/03/2012	Completed

Improve Efficiency Through Increasing Job Satisfaction

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of employees who believe that management communicates well with them	03/10 - 62	03/11 - 50					Remedial Action: Continued investment in training & development
% of employees who know how well they are	03/10 - 86	03/11 - 87					





meeting the performance standards for their job							
% of employees who believe that their efforts are recognised	03/10 - 48	03/11 - 41					Remedial Action: Continued investment in training & development
Average days absence in Contract Services per FTE	02/11 - 11.06 01/11 - 10.96 12/10 - 10.96 11/10 - 11.1	03/11 - 10.78					This represents a 20% reduction on the same period last year.
% of employees who believe their supervisor gives them support and guidance	03/10 - 67	03/11 - 58					Remedial Action: Continued investment in training & development
% of employees whose performance is assessed annually	03/10 - 47	03/11 - 45					
% of employees who perceive management as role models, leading by example	03/10 - 54	03/11 - 46					Remedial Action: Continued investment in training & development

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Deliver an effective recognition and awards scheme	Ken Laing/Wilma Hutchinson	18/05/2011 In response to the Employee Survey and the Stress Survey, an action plan is being developed to ensure a consistent and comprehensive delivery of the communication strategy and the employee development review process, including effective training for managers and supervisors. Recognition will also be tackled in this way.	31/03/2011	Behind Schedule
Lead the introduction of a system of leadership and management competencies	Ken Laing/Ken Laing	19/05/2011 No significant progress meantime pending completion of several corporate initiatives.	31/03/2012	On Schedule
Implement an extended Performance Development Framework	Ken Laing/Tony Dolan	25/04/2011 In the Maintenance Division, a briefing was prepared based primarily on the divisional plan and delivered firstly through EDR of the Assistant Managers, then to co-ordinators and subsequently to logical groups of employees through tool-box talks. The process recognises that there may be training needs relevant to the whole group and in those cases they were identified during the briefing. However, individuals who had their own development needs relevant to their own aspirations were offered the	31/03/2011	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
		opportunity of a one-to-one interview with their manager to discuss these issues. This process was repeated in Land Services		


Increase the Employability of People in Construction and Grounds Maintenance

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Annual spend on apprentice training (£)	03/10 - 736,000	03/11 - 754,000					
Number of apprentices as % of total workforce	03/10 - 10	03/11 - 10.2					

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Develop a shared approach to apprenticeship training with the local construction industry	Ken Laing/Ali Murray	10/05/2011 A meeting took place under the auspices of the Tayside Construction Forum with the following agenda: the ongoing and significant downturn in the local construction market raises concerns about the impact this is having on the training of our apprentices for the future. The meeting was hosted by Dundee College and explored the issues in more detail. Further meetings are to be arranged.	31/03/2012	On Schedule









Maximise Turnover from Non-Housing Maintenance Works

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of Non-Housing Property Maintenance works carried out by Contract Services	None	03/11 - 47					The represents the proportion of orders received by DCS through GVA compared with the total of all orders generated for the 3 month period 4th Feb to 29th April 2011. Many of the orders raised are for specialist services outside DCS capabilities, ie. corporate servicing contracts, fire appliance servicing etc.

Action Plan Update





Description	Owner/Officer	Latest Assessment	Target Date	Status
Effectively implement the Non-Housing Repairs Partnership	Ken Laing/Ken Laing	19/05/2011 This project has been held in abeyance pending finalisation of new management structure and integration of corporate property team.	31/03/2012	On Schedule

Optimise the Rate of Return

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Employee costs as % of turnover	03/10 - 59	03/11 - 59					
Income per FTE (£)	03/10 - 51,400	03/11 - 68,714					
Transport costs as % of turnover	03/10 - 5.5	03/11 - 4.5					
Value of works funded externally (£)	03/10 - 316,000	03/11 - 325,822					





Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Identify and exploit external funding opportunities	Ken Laing/Mark Ross	18/05/2011 Progress has been limited due to restricted funding streams, but efforts are continuing to pursue in particular renewables initiatives	31/03/2012	On Schedule
Increase turnover	Ken Laing/Mark Ross	19/05/2011 Turnover has increased by £2m in this financial year in part through the procurement of non traditional work streams. Going forward it is intended to maintain increased turnover levels by securing additional workload via external organisations such as RSL's,	31/03/2011	Completed
Optimise efficiencies in procurement	Ken Laing/Mark Ross	20/05/2011 This has been achieved via increased market testing, formal tendering procedures for domestic subcontractors and the utilisation of the Scotland Excel framework	31/03/2011	Completed
Optimise productivity through flexible working and modern working procedures	Ken Laing/John Martin	10/05/2011 The department has introduced a flexible working arrangement for its tradesmen who are engaged on repairs, maintenance and servicing work throughout the city. Our gas technicians are piloting a scheme whereby they begin their duties from home thus saving an unnecessary journey to our depot. Several other initiatives are being considered or at early trial stage	31/03/2012	On Schedule
Reduce labour costs for contract works	Ken Laing/Ali Murray	20/05/2011 Labourer resources on major contracts have been minimised and efforts to further minimise costs are continuing.	31/03/2011	Completed
Reduce labour costs for grounds maintenance works	Ken Laing/Rod Houston	02/05/2011 Further efficiencies were implemented by reducing the volume of push mower grass cutting, replaced with ride on application	31/03/2011	Completed
Reduce labour costs for maintenance works	Ken Laing/Tony Dolan	25/04/2011 Lean review carried out for gas section. New working arrangements for both daytime and OOH now in place which will reduce unit costs. Repair and relet squads now established resulting in a reduction in unit costs.	31/03/2011	Completed
Reduce overheads	Ken Laing/John Martin	10/05/2011 A monthly overhead monitoring statement comparing actual with budget and actual with last year is presented to the department's management board A review of all indirect expenditure is ongoing. The department has introduced some electronic processes which have generated overhead savings	31/03/2011	Completed
Reduce process transaction costs through the implementation of ERDMS	Ken Laing/John Martin	10/05/2011 This is a corporate initiative and the Department is both heavily committed and involved in the projects successful implementation The department is leading the introduction of the Electronic Records Management System for Major Contracts	31/03/2012	On Schedule

Reduce any Inequality Experienced by Contract Services Customers							
	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of employees aware of equalities issues	03/10 - 69	03/11 - 62					Remedial Action: Update Customer Care training
Number of days spent in training on equalities	03/10 - 40	03/11 - 38					In addition to customer care issues raised at tool-box talks, updated information on changes to Equalities legislation has been provided on the Department's Information Screens

Action Plan Update


Description	Owner/Officer	Latest Assessment	Target Date	Status
Improve staff awareness of equalities issues	Ken Laing/Bruce Patrick	17/05/2011 The Department's Freeway Information Screens in the Muster Area and at Reception will show a short presentation giving an overview of the Equality Act 2010 and its implications.	31/03/2012	On Schedule

Reduce Fleet Costs							
	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Fuel efficiency (miles per gallon)	03/10 - 26	03/11 - 27					
Vehicle utilisation ratios	03/10 - 80	03/11 - 81					

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Achieve VFM savings in fleet management costs through collaborative working	Ken Laing/Ken Laing	19/05/2011 This project is well under way with both the internal review of fleet management and the Tayside review of fleet management projects. Final report to the CFTFB 23rd May 2011	31/03/2012	On Schedule
Improve vehicle utilisation ratios	Ken Laing/Ken Laing	20/05/2011 A trial is underway of a pool of 4 electric vehicles replacing 6 diesel vehicles. This will be further developed by the Corporate Fleet Manager.	31/03/2011	On Schedule

Reduce Grounds Maintenance Costs

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Grass cutting and shrub maintenance cost per hectare (£)	None	03/11 - 0					Establishing systems for this measure had been on hold pending the review of maintenance of open spaces. This measure will be taken forward by the Environment Department.

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Achieve VFM savings in grounds maintenance costs through collaborative working	Ken Laing/Ken Laing	19/05/2011 Final report to the CFTFB 23rd May 2011	31/03/2012	On Schedule

Reduce the Impact of the Department's Operations on the Environment							
	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of waste recycled	03/10 - 27	03/11 - 35	▲	▲			
CO2 emissions	None	None					Effective measurement systems are not yet in place for this measure. An approach will be developed and implemented following the establishment of the Environment Department
Tonnes of waste	03/10 - 2,326	03/11 - 2,085	▲	▲			

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Reduce the department's carbon footprint	Ken Laing/Ken Laing	19/05/2011 A trial is underway of a pool of 4 electric vehicles replacing 6 diesel vehicles. In addition eco-driving guidance is included in drivers' instruction manuals. This will be further developed by the Corporate Fleet Manager	31/03/2012	On Schedule